

MANAGER'S BUDGET ADDENDUM #32



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Sara L. Hensley

**SUBJECT: REGIONAL PARKS USAGE
AND REVENUES**

DATE: 05-25-04

Approved

Date

PURPOSE

During the Proposed Operating Budget Study Sessions for 2004-2005, Council requested a chart listing the usage of each regional park, the existing and proposed maintenance staffing levels of each park, and the revenue generated. The following list provides that information.

Facility	Dev /Total Acreage	Annual Visitorship	Annual FY 02/03 Revenue	Existing Staff	Proposed Staff Reduction	Remaining Staff
Almaden Lake	65 total acres, 32.5 acres lake	117,700	\$103,303	1.0 Gardener 1.69 Maint. Assistant PT	1.0 Gardener	1.69 Maint. Assistant PT
Alum Rock	75/750	120,000	\$106,822	1.0 Gardener 1.0 Maint. Assistant 2.0 Groundswoker	1.0 Gardener 1.0 Groundswoker	1.0 Groundswoker 1.0 Maint. Assistant
Edenvale Garden	20	15,000	0	No dedicated maint. staff		
Guadalupe River Park	75/205	2.5M	\$26,928	1.0 Sr Maint. Worker 1.0 Gardener 2.0 Groundswoker 2.0 Maint. Assistant 0.86 Maint. Assistant PT	1.0 Maint. Assistant 1.0 Groundswoker	1.0 Sr Maint. Worker 1.0 Gardener 1.0 Groundswoker 1.0 Maint. Assistant 0.86 Maint. Assistant PT
Guadalupe Gardens	30/200	25,000	0	0.5 Gardener		0.5 Gardener
Kelley Park	176	650,000	\$165,198*	2.0 Groundswoker 1.0 Maint. Assistant 1.67 Maint. Assistant PT	1.0 Maint. Assistant 1.0 Groundswoker	1.0 Groundswoker 1.67 Maint. Assistant PT

*Kelley Park – Kelly Park plus 20% of Parking

Facility	Dev /Total Acreage	Annual Visitorship	Annual FY 02/03 Revenue	Existing Staff	Proposed Staff Reduction	Remaining Staff
Lake Cunningham	202 total acres, 50 acres lake	500,000	\$452,412	1.0 Sr Maint. Worker 1.0 Gardener 1.0 Groundswoker 1.95 Maint. Assistant PT	1.0 Sr Maint. Worker	1.0 Gardener 1.0 Groundswoker 1.95 Maint. Assistant PT
Municipal Rose Garden	5.5	50,000	\$6,726	1.0 Gardener 1.0 Groundswoker 1.0 Maint. Assistant	1.0 Maint. Assistant	1.0 Gardener 1.0 Groundswoker
Overfelt Gardens	33	120,000	\$7,757	1.0 Gardener 1.0 Groundswoker		1.0 Gardener 1.0 Groundswoker
Plaza de Cesar Chavez	2.5	500,000	\$16,540	1.0 Maint. Assistant PT		1.0 Maint. Assistant PT
Prusch	47	220,000	\$80,390	1.0 Groundswoker		1.0 Groundswoker
TOTAL		4,817,700	\$966,076	30.67 positions	9 positions	21.67 positions

The strategy in proposing specific positions for elimination in the Parks Maintenance Downsizing proposal was based on eliminating vacant positions and selecting positions from those facilities that did not incur previous reductions. The remaining staff listed in the chart details staffing levels after the proposed eliminations. Staff will be reallocating all remaining resources among the regional parks to provide some level of equity, assuming the proposed reductions are approved.

SARA L. HENSLEY
Director of Parks, Recreation and
Neighborhood Services